

**FAIR POLITICAL PRACTICES COMMISSION
ESTIMATED 2006-07 BUDGET AS OF SEPTEMBER 2005**

	Actual 2004/05	Approved 2005/06	Estimated 2006/07
<u>PERSONAL SERVICES</u>			
Salaries and Wages	\$3,911,244	\$4,269,000	\$4,269,000
Salary Savings	--	-213,000	-213,000
Staff Benefits	1,229,328	1,299,000	1,299,000
TOTAL SALARIES & WAGES	<u>\$5,140,572</u>	<u>\$5,355,000</u>	<u>\$5,355,000</u>
 <u>OPERATING EXPENSE AND EQUIPMENT</u>			
General Expenses	\$126,126	\$45,000	\$50,000
Printing	45,844	30,000	35,000
Communications	59,530	37,000	40,000
Postage	7,840	7,000	7,000
Travel: In-State	27,162	20,000	20,000
Travel: Out-of-State	82	0	0
Training	1,905	2,000	2,000
Facilities Operation	490,603	490,000	490,000
Utilities	2,040	2,000	2,000
Consultant & Professional Services (Interdepartmental)	91,909	80,000	85,000
Consultant & Professional Services (External)	20,270	5,000	5,000
Consolidated Data Center	11,802	11,000	11,000
Data Processing	71,094	40,000	49,000
Equipment	0	0	0
Other Items of Expense	229		
TOTAL OPERATING EXPENSE AND EQUIPMENT	<u>\$956,436</u>	<u>\$769,000</u>	<u>\$796,000</u>
 TOTAL COMMISSION BUDGET	<u><u>\$6,097,008</u></u>	<u><u>\$6,124,000</u></u>	<u><u>\$6,151,000</u></u>